



# Strategic Plan

Miami-Dade County, Florida  
2003-2007



*Delivering Excellence Every Day*

*"Our strategic plan provides an evaluation yardstick of how well we are progressing towards our community's priorities."*

**Alex Penelas,**  
Mayor

# Strategic Plan

Miami-Dade County 

Alex Penelas  
Mayor

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*"The strategic planning process provides a unique opportunity for Miami-Dade County to partner with the community in developing consensus on the optimization of scarce resources to address quality of life needs."*

**Barbara Carey-Shuler, Ed.D.,**  
Chairperson, Board of  
County Commissioners

*"I urge us all to focus on the future and build on the strategies and initiatives we have advanced over the last several years ... We can be successful if we all work and think as a team ... Together we can meet the needs of our community."*

**George M. Burgess,**  
County Manager





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Miami-Dade County 

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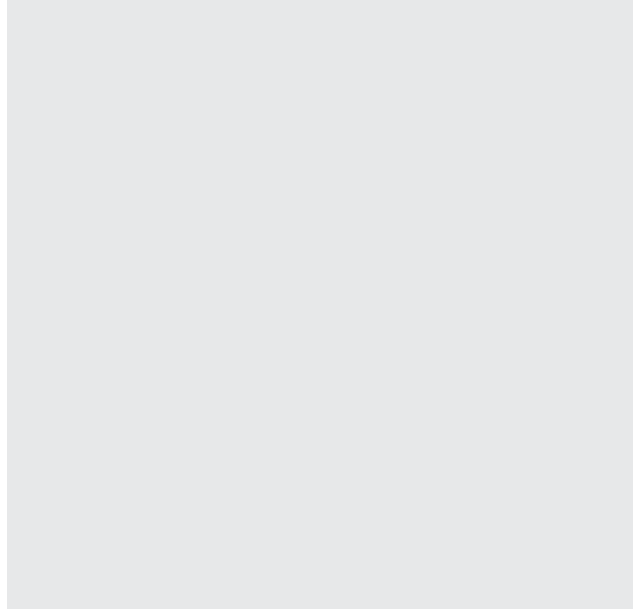
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# Introduction

Miami-Dade County 

## WHY A STRATEGIC PLAN?

Miami-Dade County is a rapidly changing and diverse community. With the exception of selected initiatives, prior to Fiscal Year 2004 many of our decisions concerning prioritization and allocation of resources to meet the needs of this dynamic community came from Miami-Dade County management, rather than through a formal process of soliciting the community's input.

Our strategic planning process provides a methodology to achieve a consensus of community wants and needs for the future. As such, the strategic plan provides Miami-Dade County management and employees with a game plan or blueprint that guides decision-making towards our shared priorities. These plan priorities provide the measuring sticks we

need to determine if Miami-Dade County government is fulfilling its responsibilities.

Strategic planning also provides for government accountability and continuous improvement.

#### **MIAMI-DADE COUNTY'S STRATEGIC PLANNING PROCESS**

The first phase of our process focused on the development of global planning statements that would form the cornerstones of our strategic plan, describing who we are, where we want to go, and the manner in which we will strive to reach our goals. Our Mission, Guiding Principles and Strategic Themes were developed through an extensive outreach process that included interviews with elected officials, open community workshops and focus groups in Commission Districts. Additionally, we conducted community surveys, as well as employee focus groups and surveys. Together we conducted 60 meetings involving approximately 1,000 participants and completed over 2,000 surveys and interviews.

We used this input to develop Miami-Dade County's first ever Mission Statement, set of

Guiding Principles, and Priority Strategic Themes endorsed by the Board in May 2002, and to develop priorities in six comprehensive areas of service delivered by our government. These six service areas, endorsed by the Board in June 2003, are Economic Development, Health and Human Services, Neighborhood and Unincorporated Area Municipal Services, Public Safety, Recreation and Culture, and Transportation. In April 2004, the Board of County Commissioners approved the County vision statement.

All six service area plans, as well as an "enabling strategies" plan for our internal services, such as finance, employee relations, procurement, fleet and facility maintenance, communications and information technology, together provide a road map for our entire organization to embrace and make a reality. Beginning in Fiscal Year 2003-04 Miami-Dade County departments developed their business plans in support of our Strategic Plan, resulting in a true blueprint for our future that reflects *"The People's Vision: The County's Mission"*.

The first section of this volume provides an overview of Miami-Dade County's Global Plan: our vision, mission, guiding principles, broad priorities expressed as strategic themes, and community trends. The next section provides an overview of the specific goals and key outcomes for each of the six service areas and for our enabling strategies plan. Later in this volume, separate strategic area plans are included to provide details for each of the six service delivery areas and the enabling strategies plan.



*Miami-Dade County's Strategic Plan reflects our community's vision for the future and represents our employees' commitment to get us there.*



# Global Plan Overview

Miami-Dade County 



## OUR PRIORITY STRATEGIC THEMES

*These themes guide  
Miami-Dade County  
government towards  
our vision of the future.*

Ensure Miami-Dade County  
operates in a fiscally responsible  
and stable manner

Improve the quality of life for all  
Miami-Dade County residents

Protect the safety and  
quality of Miami-Dade  
County's neighborhoods

Continuously improve the  
performance and capabilities of  
Miami-Dade County operations  
by maximizing technology,  
fostering innovation, and  
increasing access to and  
information regarding services

Promote responsible and  
comprehensive policy  
development through  
effective planning for land  
use, transportation, and  
growth management

Promote a healthy economy  
through business  
development, further  
economic diversification based  
on key industries, and by  
addressing economic  
disparities in our community

Develop and maintain an  
effective transportation system

Protect and preserve our  
unique environment

Promote cooperation and  
coordination among all  
government services

## OUR VISION FOR THE FUTURE

*Delivering  
Excellence  
Every Day*

*This vision statement  
reflects our community's  
expectation for Miami-  
Dade County government  
into the future.*

*Our mission statement  
describes our role  
in the community  
and why our  
organization exists.*

## OUR MISSION

Delivering excellent public services that address our community's needs and enhance our quality of life

## OUR GUIDING PRINCIPLES

In Miami-Dade County government we are committed to being:

Customer-focused and Customer-driven

Honest, Ethical and Fair to All

Accountable and Responsive to the Public

Diverse and Sensitive

Efficient and Effective

Committed to Development of Leadership in Public Service

Innovative

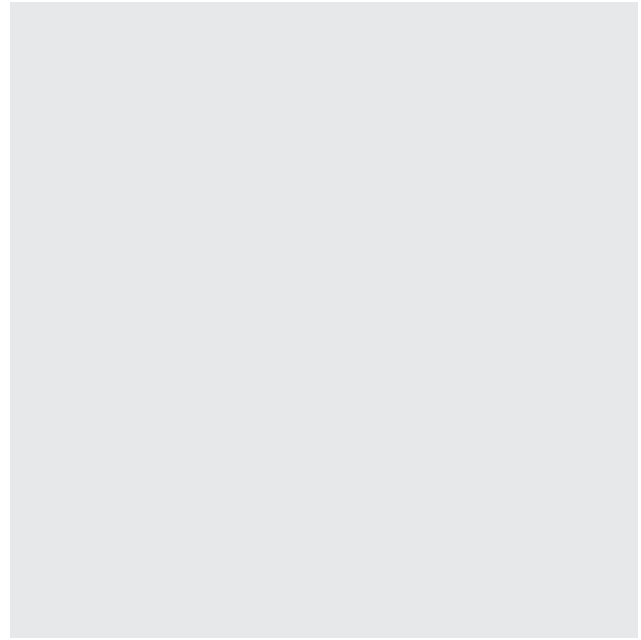
Valuing and Respectful of Each Other

Action-Oriented

*These guiding  
principles are the basic  
values of every level of  
Miami-Dade County  
government. They  
guide the way we make  
our decisions and  
carry out our actions  
every day.*







MIAMI-DADE  
COUNTY  
Miami-Dade County  
**Community  
Trends**

*We identified the trends and events that may impact our ability to provide or improve services. We also analyzed the strengths and weaknesses of Miami-Dade County government to meet these challenges. The major trends affecting Miami-Dade County are:*

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Rapid Pace of Growth and  
its impact

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Diversity of our Community

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The Changing Economy

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County Government  
Financial Trends

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## RAPID PACE OF GROWTH

One of the defining characteristics of Miami-Dade County over the last half-century has been rapid and significant growth. Through the 1990s, Miami-Dade County grew by 30,000 persons a year, continuing the brisk pace established after World War II. Natural increases in population (i.e., births) accounted for slightly less than half of the total growth in the last decade, while the remainder was due to net migration from abroad. Our growth shows no signs of slowing and is projected to continue through 2020.

This rapid pace of growth has posed considerable challenges for Miami-Dade County. The

resultant large increases in our labor force have led to relatively high rates of unemployment. Closing this gap through job creation, as well as education and training for under-skilled workers, will continue to be a major challenge.

Land supply is another critical issue for our community. As the population has grown, developers have moved quickly to keep pace with the increasing demand for housing and commercial facilities. However, the remaining land available for development is limited. As our population continues to grow, we will be faced with questions of extending the Urban Development Boundary and/or increasing densities.

## COMMUNITY DIVERSITY

Miami-Dade County is one of the most racially and ethnically diverse major metropolitan areas in the United States. Hispanics are the largest single ethnic group in our community, accounting for 57 percent of the population.

Hispanics, however, are far from a monolithic group, representing a wide range of nations and ethnic origins. Non-Hispanic blacks, including Haitians and other Caribbean immigrants and their descendents, comprise 20 percent of our population, while non-Hispanic whites and others comprise 23 percent. Our diversity, with its unique challenges and strengths, greatly shapes the cultural, economic, and political life of our community.



## THE CHANGING ECONOMY

Twenty years ago, Miami-Dade County's per capita income was above that of the state and nation. Since 1983, however, per capita income has declined and the gap is widening. Equally troubling, of the twenty-five most populous counties in the United States, Miami-Dade County ranks fourth in poverty rates. Miami-Dade County government, the Greater Miami Chamber of Commerce, and other institutions such as the Miami-Dade County School Board, recognize the economic problems and are attempting to find solutions.

## COUNTY GOVERNMENT FINANCIAL TRENDS

Revenue streams such as sales tax, revenue sharing, interest and tourist taxes have been affected by the overall economic slowdown. However,

reductions in debt service obligations and tax roll performance will have a mitigating effect in the overall fiscal outlook for Miami-Dade County.

However, there are some areas of concern, that will have to be addressed in the years to come, such as: incorporation of new municipalities, large capital needs for which funding has not been identified, countywide per capita tax roll growth which, in the long-term, is not expected to keep up with inflation, and an extensive list of service needs not currently being met.

### COUNTYWIDE GENERAL FUND

Competing needs in the areas of human and health services, judicial administration, and the Miami-Dade County transportation network will continue to place a huge burden on countywide financial resources. On November 3, 1998, Florida voters approved Revision 7 to the Florida Constitution relating to the funding of the State Courts System. As amended by Revision 7, Article V, Section 14 of the Florida Constitution now requires the State to fund all of



the costs of the State Court System, Public Defenders, and the State Attorneys, except as specifically provided in the amendment. Revision 7 further requires that all court-related operations of the Clerk of the Court be funded primarily from filing fees and service charges. Although the transfer of court costs to the State will provide the Countywide General Fund much needed fiscal relief, pressures are created by cost-of-living increases and inflation trends as well as increased elections costs in recent years.

### UNINCORPORATED MUNICIPAL SERVICE AREA (UMSA) GENERAL FUND

The biggest challenges facing UMSA are:

- the ever-increasing demand for local police services
- our commitment to improve and expand recreational activities at the local level



- the absorption of lower than projected sales tax revenues from the changes in the economy.

Pursuant to State law, UMSA has its own 10 mill operating cap and therefore has ample room to grow to meet the needs of our citizens.



The incorporation movement in Miami-Dade County raises a multitude of complex public policy issues which fall outside the scope of the Strategic Plan. Our community will continue to tackle these issues as new incorporations proceed. Nevertheless, since Miami-Dade County continues to be a provider of municipal services, service plans for these areas were included in the Strategic Planning process and will be driven by the community's priorities.

#### **MIAMI-DADE FIRE AND RESCUE SERVICE DISTRICT**

Of the four taxing jurisdictions, the Fire and Rescue District is forecasted to experience the largest budgetary growth, fueled by the planned addition of

thirteen new stations funded from bond proceeds and impact fees, and the department's obligations originating from labor agreements. The challenge to fund operating expenditures for new stations is compounded by the limitation restricting the Fire and Rescue Service District millage to three mills. Furthermore, any increases in this millage cannot be considered in a vacuum as it is combined with the Countywide General Fund and the Library System in the state-defined 10 mill Miami-Dade County operating cap.

#### **MIAMI-DADE PUBLIC LIBRARY SYSTEM**

The Library System millage is also part of the state-defined 10 mill operating cap and therefore, the underlying strategies leading to the adoption of a millage rate for the Library System cannot be considered without analyzing the corresponding impact to the Countywide and Fire and Rescue Service District millages. In September 2001, the Board approved a 0.10 mill increase for the Library System and a subsequent 0.035 mill in September 2002. These adjustments brought necessary relief to a system that was in need of a significant infusion of funds

to construct additional facilities and keep up with service demands. With the additional funds, the library system has embarked in a capital expansion program that includes eight mini-libraries and ten branch library facilities.

#### **PROPRIETARY OPERATIONS**

Water and Sewer and Solid Waste fees were raised in FY 2003– 04. Innovative operating procedures and/or fee adjustments in the future may be necessary to ensure we meet bond coverage requirements, cover future operating costs, and maintain adequate reserves.

In light of the events of September 11, 2001 and the reduction of air passengers, tourist tax collections are only now returning the pre-September 11 levels. Agencies dependent on tourist taxes for operating revenues, such as the Department of Cultural Affairs, have adjusted their operations to align expenditures with the actual receipts.



# MIAMI-DADE COUNTY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND CHALLENGES IDENTIFIED

## STRENGTHS

Growing emphasis on strategic management, including strategic planning

Effective use of technology to provide communication and customer service improvements

Diverse workforce

Commitment to environmental protection

Successful crime prevention efforts

## OPPORTUNITIES

Technology improvements provide opportunities for customer service improvements

By collaborating with other local governments in South Florida, Miami-Dade County can access additional resources and improve political clout

Local educational institutions are poised to promote economic growth

Coordinated efforts can help Miami-Dade County draw on previously untapped financial resources (federal grants, etc.)

## WEAKNESSES

Rapid urban growth and immigration, leading to change in service needs

Tourism-dependent economy; lack of industrial diversity

Traffic congestion and growing transportation needs

Poor public perception of Miami-Dade County government

## CHALLENGES

Diminishing supply of developable land

High levels of poverty and unemployment, along with relatively low levels of educational attainment and high numbers of uninsured

Increasing demand for infrastructure and services, coupled with limited resources and reductions in certain federal and state funding sources



## **OTHER COUNTY INITIATIVES**

There are many ongoing initiatives in Miami-Dade County, many of which are at a level significantly more detailed than Miami-Dade County's Strategic Plan. They include many of the Mayor's and Commissioners' initiatives that are linked to this process (e.g., the People's Transportation Plan, Mayor's Health Care Initiative, Economic Summit, Year of the Child, One Community One

Goal, Community Image, Community Workforce, Countywide Healthcare Planning, Smart Growth, Living Wage, etc. ). Many of these initiatives have their own strategic plans (e.g., the Strategic Plan for the Empowerment Trust). The Strategic Plan for Miami-Dade County is a comprehensive, countywide plan that will enhance these initiatives by providing a formal method for linking them to annual department business plans and the resource allocation process.